

ISSUES FOR HEARING

- The FTE Data report compares monthly changes in the number of actual people working. Comparisons are made to the change from the hiring freeze, implemented in 12/01/08, and the number of authorized positions for FY10.
- The analysis shows there 1,759 less employees actually working since the hiring freeze began in December 2008.
- Since the implementation of the hiring freeze issued by the Governor in November 2008, the number of exempt positions decreased by 64 employees.
- As of the June 1st TOOL report, there are 704 exempt employees in executive agencies and other elected official agencies. In FY09 there were 790 exempt employees, which is the highest total since 2004.
- As of the July 1st TOOL report, the total number of employees in state government is 24,049, which is a decrease of 90 employees from the prior month. 18,858 employees work in the twenty largest agencies.
- The vacancy rate for all agencies is 13.4 percent. This represents a 6.8 percent decrease in the vacancy rate for state agencies since the implementation of the freeze.

Governor Exempt Positions by Agency (FY04 - FY10 06/01/10 Tool)

Code	Agency	FY04	FY05	FY06	FY07	FY08	FY09	12/1/2008 Tool- Hiring Freeze	6/1/2010 Tool	Change from Hiring Freeze
333	Taxation and Revenue Dept.	13.0	14.0	13.0	11.0	15.0	14.0	13.0	12.0	(1.0)
337	State Investment council	4.0	3.0	3.0	4.0	5.0	5.0	4.0	3.0	(1.0)
341	Dept. of Finance and Admin	14.0	17.0	16.0	12.0	18.0	18.0	16.0	14.0	(2.0)
350	General Services Department	21.0	21.0	19.7	23.0	19.0	21.0	18.0	22.0	4.0
352	Education Retirement Board	4.0	4.0	2.0	3.0	3.0	4.0	4.0	4.0	0.0
355	Public Defender Dept.	13.0	13.0	13.0	10.0	11.0	11.0	10.0	11.0	1.0
356	Office of Governor	40.0	52.0	47.0	45.0	43.0	37.0	34.0	27.0	(7.0)
361	DOIT	2.0	2.0	2.0	2.0	2.0	11.0	10.0	8.0	(2.0)
366	PERA	9.0	9.0	9.0	10.0	9.0	9.0	9.0	8.0	(1.0)
369	Commission of Public Records	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
378	State Personnel Office	3.0	3.0	4.0	4.0	4.0	4.0	3.0	2.0	(1.0)
379	Public Employees Labor Relations	0.0	0.0	3.0	3.0	3.0	3.0	3.0	2.0	(1.0)
404	Architect Examiners Board	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	(1.0)
417	Border Development	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
418	Tourism	7.0	10.0	11.0	9.0	9.0	14.0	15.0	12.0	(3.0)
419	Economic Development Dept.	10.5	11.5	12.0	12.0	15.0	13.0	13.0	9.0	(4.0)
420	Regulation and Licencing Dept.	8.0	10.0	11.0	12.0	12.0	16.0	16.0	14.0	(2.0)
430	Public Regulation Commission	33.5	33.0	29.0	31.0	32.0	31.0	32.0	29.0	(3.0)
446	Med Examiners Board	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
449	Board of Nursing	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
460	EXPO	6.0	11.0	10.0	10.0	10.0	11.0	11.0	6.0	(5.0)
464	Professional Engineers and Land Survey	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
465	Gaming Control Board	8.0	7.0	7.0	7.0	6.0	8.0	8.0	8.0	0.0
469	State Racing Commission	7.8	8.3	9.4	12.0	10.0	10.0	9.0	11.0	2.0
479	Vet Board	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0
	Office of Military Base Planning	N/A	N/A	N/A	N/A	1.0	1.0	1.0	1.0	0.0
	Spaceport	0.0	0.0	0.0	1.0	2.0	1.0	1.0	2.0	1.0
505	Cultural Affairs	26.0	15.5	22.0	24.0	28.0	33.0	26.0	22.0	(4.0)
508	Livestock Board	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
516	Game and Fish	2.0	3.0	3.0	3.0	2.0	3.0	2.0	3.0	1.0
521	Energy and Minerals	9.0	10.0	9.0	12.0	12.0	8.0	9.0	5.0	(4.0)
538	Inter Tribal Ceremonial	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	(1.0)
539	Commissioner of Public Lands	12.0	12.0	11.0	11.0	9.0	10.0	10.0	10.0	0.0
550	State Engineer	10.0	10.0	11.0	11.0	13.0	12.0	11.0	8.0	(3.0)
569	Organic Commodity Commission	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
601	Comm on Status of Women	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	0.0
603	Dept of African American Affairs	1.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
604	Comm for Deaf and Hard of Hearing	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
605	Martin Luther King Commission	2.0	2.0	2.0	4.0	2.0	3.0	3.0	2.0	(1.0)
606	Commission for the Blind	4.0	4.0	4.0	4.0	5.0	4.0	18.0	26.0	8.0
609	Dept of Indian Affairs	3.0	5.0	6.0	6.0	6.0	7.0	7.0	5.0	(2.0)
624	Aging and Long-Term Services	5.0	5.0	3.0	5.0	5.0	6.0	5.0	4.0	(1.0)
630	Human Services Department	16.0	17.0	20.0	14.0	13.0	14.0	14.0	9.0	(5.0)
631	Workforce Solutions	13.0	12.0	8.0	10.0	11.0	15.0	14.0	7.0	(7.0)
632	Worker's Compensation Admin	10.0	8.0	10.0	11.0	11.0	10.0	10.0	6.0	(4.0)
644	Division of Vocational Rehab	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
645	Governors Commission on Disability	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0
647	Developmental Disabilities Planning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
662	Miners Hospital	1.0	1.0	3.5	1.0	1.0	2.0	1.0	1.0	0.0
665	Dept of Health	12.0	12.0	17.0	12.0	12.0	10.0	13.0	12.0	(1.0)
667	Dept of Environment	13.0	12.0	16.0	8.0	11.0	12.0	13.0	10.0	(3.0)
668	Office of Natural Resources Trustee	1.0	1.0	1.0	1.0	2.0	1.0	1.0	0.0	(1.0)
669	Health Policy Commission	3.0	3.0	2.0	3.0	2.0	3.0	3.0	0.0	(3.0)
670	Veteran Services Department	3.0	3.0	3.0	4.0	4.0	3.0	4.0	2.0	(2.0)
690	Children Youth and Families Dept.	10.0	10.0	17.0	11.0	15.0	15.0	12.0	9.0	(3.0)

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Code	Agency	FY04	FY05	FY06	FY07	FY08	FY09	12/1/2008 Tool- Hiring Freeze	6/1/2010 Tool	Change from Hiring Freeze
705	Department of Military Affairs	5.0	5.0	4.0	4.0	5.0	5.0	5.0	5.0	0.0
760	Adult Parole Board	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
765	Juvenile Public Safety Advisory Brd	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
770	Corrections Department	10.0	15.0	12.0	12.0	14.0	13.0	12.0	12.0	0.0
780	Crime Victims Reparation	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0
790	Department of Public Safety	12.0	15.0	16.0	16.0	17.0	16.0	12.0	15.0	3.0
795	Department of Homeland Security	N/A	N/A	N/A	N/A	N/A	8.0	9.0	6.0	(3.0)
805	Department of Transportation	13.0	14.0	14.0	13.0	14.0	14.0	12.0	11.0	(1.0)
924	Public Education Department	7.0	15.0	17.0	18.0	17.0	19.0	17.0	16.0	(1.0)
TOTAL		78.0	106.0	107.0	106.0	103.0	101.0	95.0	102.0	(6.0)
ELECTED OFFICIALS										
305	Attorney General	153.0	160.0	161.0	162.0	163.0	179.0	176.0	177.0	1.0
308	State Auditor	4.0	5.0	5.0	3.0	5.0	5.0	6.0	6.0	0.0
360	Lt Gov	8.0	9.0	8.0	5.0	9.0	9.0	8.0	7.0	(1.0)
370	Secy of State	7.0	8.0	7.0	7.0	9.0	7.0	8.0	8.0	0.0
394	State Treasurer	5.5	7.0	6.5	6.0	8.0	9.0	9.0	9.0	0.0
TOTAL		277.5	299.0	297.5	283.0	294.0	300.0	297.0	297.0	0.0
OTHER AGENCIES										
342	Public Schools Insurance Authority	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0
343	Retiree Health Care Authority	4.0	4.0	4.0	3.0	5.0	2.0	5.0	3.0	(2.0)
933	Public School Facility Authority	32.0	43.0	50.0	51.0	51.0	52.0	51.0	50.0	(1.0)
950	Comm. Higher Education	8.0	12.0	11.0	14.0	11.0	12.0	12.0	8.0	(4.0)
TOTAL		48.0	63.0	69.0	72.0	71.0	78.0	72.0	65.0	(7.0)
GRAND TOTAL		326.0	428.0	376.0	359.0	378.0	379.0	367.0	364.0	(15.0)

NOTE: Data excludes Courts, District Attorneys, State Police, and Legislature

FTE DATA
(20 Largest Agencies)

BusUnit	AGENCY NAME	12/01/08 Freeze				FY10 Authorized - GAA				FY10 Authorized GAA	12/01/2008 Tool	01/01/10 Tool	02/01/10 Tool
		PERM	TERM	TEMP	TOTAL	PERM	TERM	TEMP	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
665	DEPARTMENT OF HEALTH:	2,835.00	953.00	118.00	3,906.00	3,132.50	1,049.50	30.00	4,212.00	3,775.00	3,775.00	3,749.00	3,749.00
770	CORRECTIONS DEPARTMENT:	2,211.00	35.00	3.00	2,249.00	2,484.50	48.00	-	2,532.50	2,138.00	2,138.00	2,137.00	2,137.00
805	DEPARTMENT OF TRANSPORTATION:	2,348.00	54.00	54.00	2,456.00	2,663.00	93.50	-	2,756.50	2,364.00	2,364.00	2,341.00	2,341.00
690	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	1,854.00	88.00	1.00	1,943.00	2,068.10	63.00	-	2,131.10	1,948.00	1,948.00	1,924.00	1,924.00
630	HUMAN SERVICES DEPARTMENT:	1,850.00	82.00	47.00	1,979.00	1,920.00	62.00	50.00	2,032.00	1,875.00	1,875.00	1,853.00	1,853.00
790	DEPARTMENT OF PUBLIC SAFETY:	1,070.00	96.00	1.00	1,167.00	1,218.50	96.00	24.10	1,340.60	1,132.00	1,132.00	1,120.00	1,120.00
333	TAXATION AND REVENUE DEPARTMENT:	1,056.00	30.00	44.00	1,130.00	1,250.00	30.00	35.70	1,315.70	1,084.00	1,084.00	1,077.00	1,077.00
667	DEPARTMENT OF ENVIRONMENT:	294.00	380.00	1.00	675.00	312.50	408.00	-	720.50	638.00	638.00	628.00	628.00
505	CULTURAL AFFAIRS DEPARTMENT:	427.00	82.00	18.00	527.00	489.20	102.80	8.00	590.00	514.00	514.00	513.00	513.00
631	WORKFORCE SOLUTIONS DEPARTMENT:	450.00	20.00	2.00	472.00	499.00	31.50	-	530.50	488.00	488.00	488.00	488.00
521	ENERGY, MINERALS & NATURAL RESOURCES DEPT:	422.00	42.00	14.00	478.00	444.00	42.00	48.00	534.00	429.00	429.00	413.00	428.00
218	ADMINISTRATIVE OFFICE OF THE COURTS:	370.00	80.00	-	450.00	368.80	89.50	-	458.30	434.00	434.00	436.00	428.00
355	PUBLIC DEFENDER DEPARTMENT:	384.00	-	-	384.00	403.00	-	-	403.00	358.00	357.00	350.00	350.00
232	SECOND JUDICIAL DISTRICT COURT	322.00	31.00	-	353.00	331.50	28.50	-	360.00	350.00	349.00	349.00	349.00
350	GENERAL SERVICES DEPARTMENT:	323.00	2.00	8.00	331.00	373.00	-	-	373.00	312.00	311.00	310.00	310.00
244	BERNALILLO COUNTY METROPOLITAN COURT:	288.00	44.00	-	332.00	301.00	44.50	-	345.50	323.00	322.00	321.00	321.00
550	STATE ENGINEER:	331.00	11.00	9.00	351.00	354.50	-	-	354.50	324.00	323.00	321.00	321.00
420	REGULATION & LICENSING DEPARTMENT:	283.00	4.00	9.00	296.00	320.90	7.00	-	327.90	271.00	271.00	273.00	273.00
924	PUBLIC EDUCATION DEPARTMENT:	194.00	91.00	20.00	305.00	216.20	111.00	4.60	331.80	283.00	282.00	257.00	257.00
644	DIVISION OF VOCATIONAL REHABILITATION:	260.00	35.00	3.00	298.00	287.00	26.00	-	313.00	293.00	288.00	284.00	284.00
		17,572.00	2,140.00	350.00		19,415.20	2,314.80	200.40					
All Other Agencies Total					5,746.00				5,346.40	5,252.00	5,266.00	5,811.00	5,811.00

**Vacancy rate = (FY10 Authorized Total - Monthly Total)/Monthly Total